

## FY 2015–2019 CIP Project – Park Master Plan Implementation

Re-approp. Request\_\_\_\_\_ New\_\_\_\_\_ Ongoing X

**Department/Division:** Recreation and Parks

### **Description/Justification:**

In 1999, City Council directed staff to complete master plans for all parks in the City. All the master plans have been completed. The master plans established specific plans for the future development of each of the parks. Implementation of the master plans requires the purchase and installation of park and play equipment; construction of an athletic field; regrading and addressing drainage issues; rain garden design and installation; interpretive signage design, purchase and installation; plant purchase and installation; and the maintenance and repair of pathways, fences and picnic shelters. Another aspect of the park implementation plan will be to begin the process of making the parks and amenities in the parks accessible according to ADA standards. In FY15, FY16 and FY18, funds are being requested to complete some of the work on park master plans. At the time of funding staff will work with the Recreation and Parks Advisory Board to best determine how to allocate the money to specific park projects. Half the funds originally requested in FY15 have been moved to FY16 in hopes of beginning a more time sensitive project at Howard E. Herman Stream Valley Park.

The new request in FY19 is to begin the process of replacing 8 medium to large playgrounds in parks throughout the City. These CIP worthy projects should be addressed over the next 5 to 12 years. The money being requested in FY19 would go specifically towards replacing a playground while leaving the FY15, 16 and 18 money available for implementing other projects within the Master Park Plan.

### **Project Cost Estimate:**

*(Provide breakdown of Project Management, Design and Engineering, Construction; for on-going projects, include funds appropriated in prior years; include source of cost estimates)*

Staffing (in-house): \$0  
Project Management  
(outsourced): \$0  
Engineering and Design: \$0  
Construction: \$0  
**Total Project Cost (all years):** ongoing

Cost Estimate explanation: Due to the nature of the park implementation program, it is difficult to determine detailed costs. Park Master Plan Implementation is cyclical by nature and will be continuously ongoing.

|                       | <b>FY13</b> | <b>FY</b> | <b>FY</b> | <b>Total Adjusted</b> |
|-----------------------|-------------|-----------|-----------|-----------------------|
| Prior Appropriations: | \$200,000   | \$0       | \$0       | \$200,000             |
| Unexpended Balance**: | \$193,546   | \$0       | \$0       | \$193,546             |

*\*\*confirm with Finance*

*\*\*\*if no activity per City Charter (Section 6.19) in 3 years note in FY2013 for reappropriation action*

Future Funding Needs:

|                                      | Available<br>Funding | FY2014*** | FY2015    | FY2016    | FY2017 | FY2018    | FY2019    | Total     |
|--------------------------------------|----------------------|-----------|-----------|-----------|--------|-----------|-----------|-----------|
| Funding Source: Local Debt           | \$145,650            | \$0       | \$100,000 | \$100,000 | \$0    | \$300,000 | \$200,000 | \$845,650 |
| Funding Source:<br>Grant             | \$0                  | \$0       | \$0       | \$0       | \$0    | \$0       | \$0       | \$0       |
| Funding Source: Local<br>Match: Cash | \$47,896             | \$0       | \$0       | \$0       | \$0    | \$0       | \$0       | \$47,896  |
| <b>Total:</b>                        | \$193,546            | \$0       | \$100,000 | \$100,000 | \$0    | \$300,000 | \$200,000 | \$893,546 |

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|--|--------------|
| <b>Overall Match requirement:</b> Cash:_____ In-kind:_____ Ratio:_____ | Description: |
|--|--------------|

**Project Schedule: \_\_\_\_\_ Dates: \_\_\_\_\_**

Procurement:

Engineering and Design:

Construction:

**Impact on Operating Costs** (highlight increases or decreases for on-going operations and include equipment, supplies, personnel impacts; specify if a companion initiative will be submitted):

Impact will be minimal as these parks already exist. There will be some maintenance needs that can be addressed at current staff levels.

**Conformity with Comprehensive Plan and Council Strategic Plan** (include reference to additional adopted planning/policy documents):

Completion of park master plans is consistent with the Comprehensive Plan as one of the goals articulated in the "Parks, Recreation and Open Space" chapter of the adopted plan. The overall vision for this chapter states, in part, that "The City will conserve and maintain existing parks....and the City will continue to provide facilities and programs for active and passive recreational activities to meet the needs of all residents and persons working in the City..." In addition, a synopsis of each of the approved park master plans is contained in the Comprehensive Plan. This project is also consistent with Council's Vision/Strategic Plan which articulates a commitment to parks and open spaces and contains a goal to implement plans and sustain resources to expand and improve City parklands.

# FY 2015–2019 CIP Project – Howard E. Herman Stream Valley Park

Re-approp. Request   X  

New       

Ongoing   X  

**Department/Division:** Recreation and Parks

## **Description/Justification:**

In FY08, funding was appropriated for the development of the area that is now designated as Howard E. Herman Stream Valley Park (formerly Hamlett/Rees Park). Due to budget constraints all but \$86,500 of that amount was defunded. The City has purchased a small parcel of land adjacent to the park that will allow the City to move forward with the daylighting of the Coe Branch which runs through the park. Previously appropriated funding has been used to address the scope of work to include the new subdivision, consolidation of this parcel to the already existing park land, and some preliminary engineering work to begin the site plan process. The site plan once completed would also call for the installation of interpretive signs, park signs, benches and trash receptacles in the park. In addition, a more visible entrance to the park from Broad Street would be established. A firm was retained in FY08 to complete the site plan for the park. Work on that plan has been put on hold due to the reduction in funding for the project. It is estimated that an additional \$548,000 will be needed to complete the project to include an approved site plan and all construction aspects of the park.

## **Project Cost Estimate:**

*(Provide breakdown of Project Management, Design and Engineering, Construction; for on-going projects, include funds appropriated in prior years; include source of cost estimates)*

Staffing (in-house): \$0  
 Project Management  
 (outsourced): \$0  
 Engineering and Design: \$186,500  
 Construction: \$448,000  
**Total Project Cost (all years): \$634,500**

Cost Estimate explanation: \$86,500 remained after defunding a large part of the project. Additional money is being requested for engineering to complete the site plan and for construction costs. Amounts have been requested to be reallocated due to the current daylighting work being done on the site. It would be advantageous to complete some projects while the grant funding public works daylighting project is being done.

|                       | <b>FY08</b> | <b>FY10</b> | <b>FY</b> | <b>Total Adjusted</b> |
|-----------------------|-------------|-------------|-----------|-----------------------|
| Prior Appropriations: | \$175,000   | (\$88,500)  | \$0       | \$86,500              |
| Unexpended Balance**: | \$28,600    | \$0         | \$0       | \$28,600              |

*\*\*confirm with Finance*

*\*\*\*if no activity per City Charter (Section 6.19) in 3 years note in FY2013 for reappropriation action*

Future Funding Needs:

|                            | Available<br>Funding | FY2014*** | FY2015    | FY2016    | FY2017    | FY2018 | FY2019 | Total     |
|----------------------------|----------------------|-----------|-----------|-----------|-----------|--------|--------|-----------|
| Funding Source: Local Debt | \$28,600             | \$0       | \$100,000 | \$100,000 | \$348,000 | \$0    | \$0    | \$576,600 |
| Funding Source:            |                      |           |           |           |           |        |        |           |
| Grant                      | \$0                  | \$0       | \$0       | \$0       | \$0       | \$0    | \$0    | \$0       |
| Funding Source: Local      | \$0                  | \$0       | \$0       | \$0       | \$0       | \$0    | \$0    | \$0       |
| Match: Cash                |                      |           |           |           |           |        |        |           |
| <b>Total:</b>              | \$28,600             | \$0       | \$100,000 | \$100,000 | \$348,000 | \$0    | \$0    | \$576,600 |

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|--|--------------|
| <b>Overall Match requirement:</b> Cash:_____ In-kind:_____ Ratio:_____ | Description: |
|--|--------------|

| <b>Project Schedule:</b> | <b>Dates:</b>         |
|--------------------------|-----------------------|
| Procurement:             | Summer 2014           |
| Engineering and Design:  | Fall/Winter 2014/2015 |
| Construction:            | 2016                  |

**Impact on Operating Costs** (highlight increases or decreases for on-going operations and include equipment, supplies, personnel impacts; specify if a companion initiative will be submitted):

Impact will be minimal as this park already exists. There will be some maintenance needs that can be addressed at current staff levels.

**Conformity with Comprehensive Plan and Council Strategic Plan** (include reference to additional adopted planning/policy documents):

Completing a trail through HEHSVP is consistent with the Comprehensive Plan as one of the goals articulated in the "Parks, Recreation and Open Space" chapter of the adopted plan to maintain a high quality of existing parkland and open space and continue efforts to link parks, open space and transportation corridors with bike trails and footpaths. The trail through HEHSVP will serve as a link in the City's efforts to have a trail that runs from Broad Street to the City's bike trail adjacent to Tripps Run.

# FY 2015–2019 CIP Project – Acquisition of Open Space

Re-approp. Request   X   New        Ongoing   X  

**Department/Division:** Recreation and Parks

## **Description/Justification:**

In September 2004, the City Council appointed a Task Force on Open Space Acquisition, and charged this group as follows: "The purpose of the Task Force shall be to identify and prioritize parcels of land that should be preserved as open space; advise the City council on a financial strategy for land acquisition; and develop an implementation plan that will put the City in the most favorable position to act as opportunities appear." The Council Resolution establishing this Task Force articulates the reasons for making the acquisition of open space a high priority for the City. These include: -The Northern Virginia Region continues to grow in population and commercial activity -The Citizens of Falls Church value the quiet and serenity that can be found in its natural areas and recognize the benefit these places have in terms of cleaner air, reduced storm water run-off, and as places for neighbors to come together and enjoy the outdoors. -During the last several decades the City's citizens have participated in the City's planning efforts, and have repeatedly emphasized the value of open space as an important part of their quality of life. In past decades, the City has made significant investments in land for public parks and the time is right to renew its commitment to open space acquisition. Examples of previous purchases include the purchase of what is now Howard E. Herman Stream Valley Park, two parcels of land purchased to increase the size of Crossman Park, the purchase of an easement on property at Lee Street for park access purposes, and a purchase of land to allow Coe Branch and Tripps Run to connect. As a result of the economic downturn, funding for the acquisition of open space was removed from the budget. The amount of \$1,075,000 was designated as bond capable but has not been included in bond resolutions and no longer exists in the CIP budget. This "un-bonded" money expires on June 30, 2014 because of the three year rule. Future uses of these funds would be used to increase current park land, provide parking for Roberts Park, or provide an additional access point to Roberts Park or West End Park. In addition, the number one priority per the Task Force for the past several years has been additional space where we can build additional rectangular playing fields.

## **Project Cost Estimate:**

*(Provide breakdown of Project Management, Design and Engineering, Construction; for on-going projects, include funds appropriated in prior years; include source of cost estimates)*

|  |                    |
|--|--------------------|
| Staffing (in-house):                   | \$0                |
| Project Management                     |                    |
| (outsourced):                          | \$0                |
| Acquisition:                           | \$2,075,000        |
| Engineering and Design:                | \$0                |
| Construction:                          | \$0                |
| <b>Total Project Cost (all years):</b> | <b>\$2,075,000</b> |

Cost Estimate explanation: It has been determined that \$2,000,000 is a meaningful amount of money that will allow us to purchase a worthwhile property in the City of Falls Church. An additional \$2,000,000 is being requested in FY18 to keep the open space with a \$2,000,000 balance. In the event that we spend from the FY15 allocation, it will be requested that FY 18 money is reallocated to keep a \$2,000,000 balance. The amount currently in the open space fund expires June 30, 2014.

|                       | <b>FY06 - FY10</b> | <b>Total Adjusted</b> |
|-----------------------|--------------------|-----------------------|
| Prior Appropriations: | \$3,250,000        | \$3,250,000           |
| Unexpended Balance**: | \$1,075,000        | \$1,075,000           |

*\*\*confirm with Finance*

*\*\*\*if no activity per City Charter (Section 6.19 ) in 3 years note in FY2013 for appropriation action*

Future Funding Needs:

|                            | Available<br>Funding | FY2014*** | FY2015      | FY2016 | FY2017 | FY2018      | FY2019 | Total       |
|----------------------------|----------------------|-----------|-------------|--------|--------|-------------|--------|-------------|
| Funding Source: Local Debt | \$0                  | \$0       | \$1,075,000 | \$0    | \$0    | \$0         |        | \$1,075,000 |
| Funding Source:            |                      |           |             |        |        |             |        |             |
| Grant or other Revenue     | \$0                  | \$0       | \$0         | \$0    | \$0    | \$1,000,000 | \$0    | \$1,000,000 |
| Funding Source: Local      | \$0                  | \$0       | \$0         | \$0    | \$0    | \$0         | \$0    | \$0         |
| Match: Cash                |                      |           |             |        |        |             |        |             |
| <b>Total:</b>              | \$0                  | \$0       | \$1,075,000 | \$0    | \$0    | \$1,000,000 | \$0    | \$2,075,000 |

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|--|---|
| <b>Overall Match requirement:</b> Cash:_____ In-kind:_____ Ratio:_____ | Set up as revolving fund so always replenished as used; consistent with adopted Open Space report |
|--|---|

**Project Schedule:**

**Dates:**

|                         |                             |
|-------------------------|-----------------------------|
| Procurement:            | as parcels become available |
| Engineering and Design: | as parcels become available |
| Construction:           | as parcels become available |

**Impact on Operating Costs** (highlight increases or decreases for on-going operations and include equipment, supplies, personnel impacts; specify if a companion initiative will be submitted):

Any new land brought into public ownership by the City will carry with it new operating costs. The calculation of these costs will depend on the acreage and use of the land.

**Conformity with Comprehensive Plan and Council Strategic Plan** (include reference to additional adopted planning/policy documents):

Chapter Six, "Parks, Open Space and Recreation", of the Comprehensive Plan establishes a clear vision for the City with respect to the need for open space and parkland: "The City will conserve and maintain existing parks, open space, recreational facilities, and natural features. Land that is currently designated for parks and open space acquisition will be acquired and the City will continue to provide facilities and programs for active and passive recreational activities, which along with existing and new regional facilities, will meet the needs of all residents and persons working in the City. The City's parkland, open spaces, and greenways network will serve as a functional system within which people will travel to various destinations, recreate, and enjoy nature. This system will also fill the aesthetic and environmental requirements of the City to offset the highly developed nature of privately owned land in our suburban setting."

# FY 2015–2019 CIP Project – GMHS Artificial Turf Field Replacement

Re-approp. Request\_\_\_\_\_

New\_\_\_\_\_

Ongoing X

## Department/Division:

Recreation and Parks *REVISED- timing shifted to FY17; 50/50 split with FCCPS reflected*

## Description/Justification:

The synthetic turf field that is located at George Mason High School is the primary competition field used by the schools with secondary use by the Recreation and Parks Department. Prior to installation of the synthetic turf, the previous natural grass field had a maximum 75 uses per year. The synthetic turf field is currently only limited by the number of hours in a day.

The synthetic turf field at George Mason High School was completed in the Fall of 2006. After meeting with a consultant it has been determined that the total life cycle of the field will be a maximum of 9 to 10 years. Maintaining a natural grass Bermuda field over a ten year period would cost more than replacing the synthetic turf every ten years and would result in significantly less access for all entities using the field.

\*Total project cost is \$400,000. Recreation and Parks and Falls Church City Public Schools are each requesting half the cost (\$200,000) in FY16 to get the project completed.

It is understood that there will be some debate as to the future of the property this field sits on. However, it should be noted that significant deterioration can be expected leading up to 2016.

## Project Cost Estimate:

*(Provide breakdown of Project Management, Design and Engineering, Construction; for on-going projects, include funds appropriated in prior years; include source of cost estimates)*

|  |                  |
|--|------------------|
| Staffing (in-house):                   | \$0              |
| Project Management                     |                  |
| (outsourced):                          | \$0              |
| Engineering and Design:                | \$0              |
| Construction:                          | \$200,000        |
| <b>Total Project Cost (all years):</b> | <b>\$200,000</b> |

Staff has met with a construction company that is currently in the process of replacing 8 to 10 year old synthetic turf fields in the Northern Virginia area. The cost estimate of \$400,000 has been given to staff by this company; FCCPS budgeting \$200K per the 50/50 cost share agreement.

|                       | <b>FY</b> | <b>FY</b> | <b>FY</b> | <b>Total Adjusted</b> |
|-----------------------|-----------|-----------|-----------|-----------------------|
| Prior Appropriations: | \$0       | \$0       | \$0       | \$0                   |
| Unexpended Balance**: | \$0       | \$0       | \$0       | \$0                   |

\*\*confirm with Finance

\*\*\*if no activity per City Charter (Section 6.19) in 3 years note in FY2012 for reappropriation action

Future Funding Needs:

|                            | Available<br>Funding | FY2014*** | FY2015 | FY2016 | FY2017    | FY2018 | FY2019 | Total     |
|----------------------------|----------------------|-----------|--------|--------|-----------|--------|--------|-----------|
| Funding Source: Local Debt |                      | \$0       | \$0    | \$0    | \$200,000 | \$0    | \$0    | \$200,000 |
| <b>Total:</b>              |                      | \$0       | \$0    | \$0    | \$200,000 | \$0    | \$0    | \$200,000 |

|   |              |
|---|--------------|
| <b>Overall Match requirement:</b> Cash: _____ In-kind: _____ Ratio: _____ | Description: |
|---|--------------|

| <b>Project Schedule:</b> | <b>Dates:</b> |
|--------------------------|---------------|
| Procurement:             | Winter 2017   |
| Engineering and Design:  | N/A           |
| Construction:            | Summer 2017   |

**Impact on Operating Costs** (include equipment, supplies, personnel impacts; specify if a companion initiative will be submitted):

The City of Falls Church Public School System currently maintains the synthetic turf field, so no additional costs would be incurred to the Recreation and Parks Department.

**Conformity with Comprehensive Plan and Council Strategic Plan** (include reference to additional adopted planning/policy documents):

Additional rectangular playing surfaces are the number one goal on the Falls Church Open Space Committee's priority list. The synthetic turf field at George Mason High School currently has the highest usage of all the fields owned by the City of Falls Church. Chapter 6 of the City's Comprehensive plan discusses on numerous occasions the need to maintain and preserve the City's open space.